Supplementary Information for Legislative Review

1987 - 1988 Estimates

Manitoba
Energy and Mines

SUPPLEMENTARY INFORMATION
FOR LEGISLATIVE REVIEW

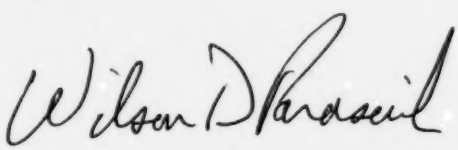
DEPARTMENT OF ENERGY AND MINES
1987 - 88 ESTIMATES

PREFACE

THIS ESTIMATES SUPPLEMENT IS PRODUCED BY THE DEPARTMENT OF ENERGY AND MINES TO PROVIDE BACKGROUND ON DEPARTMENTAL OPERATIONS AND TO COMPLEMENT INFORMATION CONTAINED IN THE PRINTED MAIN ESTIMATES. THE ADDITIONAL INFORMATION IS INTENDED TO ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE DEPARTMENT'S ESTIMATES.

THE CONTENTS OF THIS DOCUMENT ARE ORGANIZED INTO FOUR PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT'S BUDGET REQUIREMENTS. THE SECOND PART PROVIDES A DETAILED ANALYSIS OF PROGRAMS INCLUDING STAFFING AND EXPENDITURE REQUIREMENTS. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE-YEAR HISTORICAL SUMMARY OF THE DEPARTMENT'S HUMAN AND FINANCIAL RESOURCES. PART FOUR PROVIDES A GLOSSARY OF TERMS.

I HOPE THIS SUPPLEMENT WILL PROVIDE MEANINGFUL INFORMATION TO MEMBERS AND THAT IT WILL CONTINUE TO EVOLVE AND IMPROVE, BASED ON THEIR NEEDS. MY DEPARTMENT WELCOMES MEMBERS' FEEDBACK ON THE CONTENT, FORM, AND USEFULNESS OF THIS SUPPLEMENTARY INFORMATION.



HONOURABLE WILSON PARASIUK
MINISTER OF ENERGY AND MINES

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PART 1
DEPARTMENTAL OVERVIEW

DEPARTMENT OF ENERGY AND MINES

Manitoba is endowed with substantial mineral and energy resources. The development of these resources and subsequent production into commercially attractive and marketable commodities underpins a large part of the socio-economic fabric of the province. On-going extractions of mineral resources and generation of electricity from hydro resources play an important role in sustaining economic growth of the province. These resources are a natural heritage which must be prudently managed.

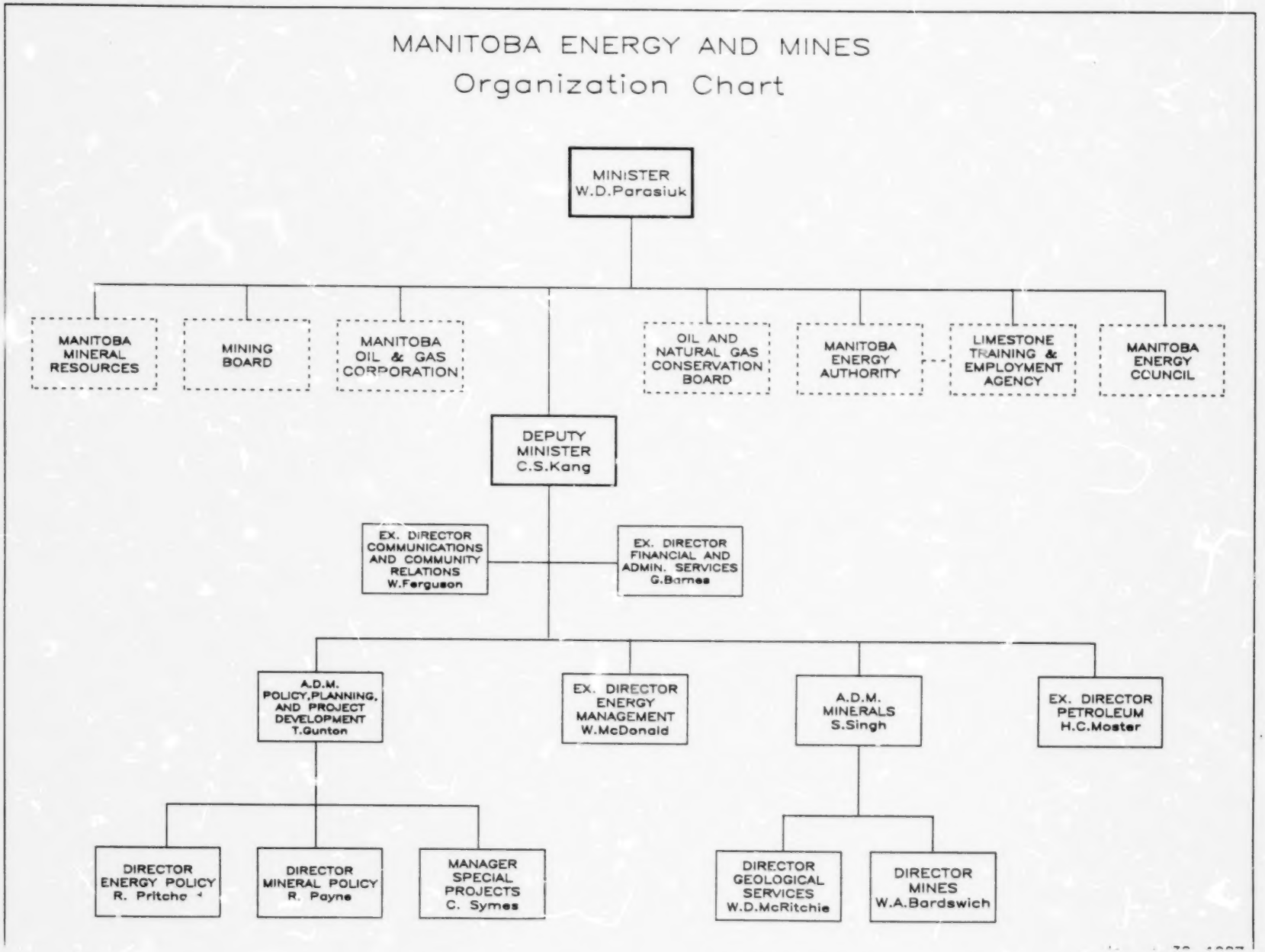
The Department of Energy and Mines was formed November 15, 1979 when the Mineral Resources Division of the then Department of Mines, Natural Resources and Environment was combined with the Manitoba Energy Council, then attached to the Department of Finance.

The Department has policy responsibilities in the case of hydro-electric energy and both legislative and policy responsibilities in the case of minerals, to ensure that Manitoba's energy and mineral resources are developed and managed in a manner which is beneficial to all residents of the province today and in the future.

The medium and long-term direction of the department in addressing its mandate is to ensure continuity and enhancement of benefits from provincial mineral and energy resources.

The Department is made up of policy, operating, and support divisions as outlined in the following Organization Chart. A description of the role and responsibilities of each of these divisions is included in Part II.

MANITOBA ENERGY AND MINES
Organization Chart



SCHEDULE 2

STATUTORY RESPONSIBILITIES OF THE MINISTER OF ENERGY AND MINES

Energy Authority Act
Energy Council Act
Gas Pipe Line Act
Gas Storage and Allocation Act
Greater Winnipeg Gas Distribution Act
Homeowners Tax and Insulation
    Assistance Act (Part III only)
Industrial Minerals Drilling Act
Mineral Exploration Assistance Act
Mines Act
Mines and Natural Resources
    Department Act (as it applies to Mines)
Mining Royalty Tax Act
    (Sections 20 to 25 only)
Mining and Metallurgy Compensation Act
Manitoba Oil and Gas Corporation Act
Pipe Line Act

Manitoba Hydro Act

Note: The Statutes for which the Minister is responsible remain unchanged from the previous fiscal year.

SCHEDULE 3

Adjusted Vote 1986/87	ENERGY AND MINES (XXIII)	Year Ending March 31, 1988
	SUMMARY OF PROGRAMS	
	CURRENT OPERATING EXPENDITURES	
$ 1,151,800	1. Administration and Finance	$ 1,220,500
4,756,900	2. Energy	4,209,600
6,356,800	3. Mineral Resources	6,492,800
12,265,500	TOTAL OPERATING EXPENDITURES	11,922,900
	EXPENDITURES RELATED TO CAPITAL	
172,000	4. Expenditures Related to Capital	50,000
$12,437,500*	TOTAL FOR DEPARTMENT OF ENERGY AND MINES	$11,972,900

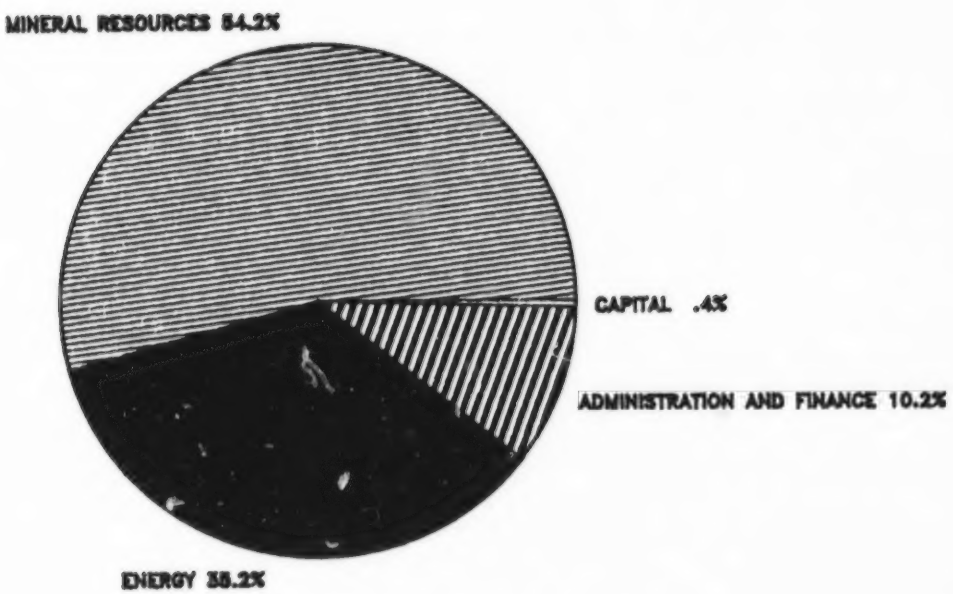
Note 1. In addition, $429,500 is included in the Canada/Manitoba Enabling Vote for the Canada/Manitoba Mineral Development Agreement for a total department authorization of $12,402,400.

*RECONCILIATION STATEMENT

Details	1986/87 Estimates
1986/87 Main Estimates	$12,437,500
1986/87 Adjusted Vote	$12,437,500

SCHEDULE 4

MAIN ESTIMATES OF EXPENDITURE PERCENTAGE DISTRIBUTION BY OPERATING DIVISION



SCHEDULE 5

DEPARTMENT OF ENERGY AND MINES
EXPENDITURE SUMMARY
BY MAJOR ELEMENT

Element	Adjusted Vote 1986/87	Year Ending March 31, 1988
SALARIES (Details on Schedule 6)	$ 6,998,100	$ 7,287,700
Less: Funded in Canada-Manitoba Enabling Vote - Mineral Development Agreement (ERDA)	(141,100)	(131,200)
	$ 6,857,000	$ 7,156,500
OPERATING EXPENDITURES	$ 5,708,000	$ 5,064,700
Less: Funded in Canada-Manitoba Enabling Vote - Mineral Development Agreement (ERDA)	(299,500)	(298,300)
	$ 5,408,500	$ 4,766,400
CAPITAL GRANTS	$ 172,000	$ 50,000
TOTAL FOR DEPARTMENT OF ENERGY AND MINES	$12,437,500	$11,972,900

SCHEDULE 6

DEPARTMENT OF ENERGY AND MINES
STAFF YEAR SUMMARY
BY APPROPRIATION

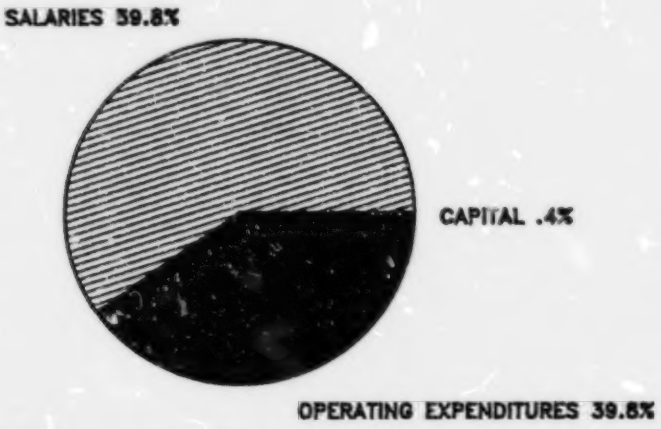
Res. No.	Appro.No.	Activity	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 Salaries	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 Salaries
59	23-1	Finance and Administration				
	23-1(a)	Minister's Salary	1:00	$ 20,600	1:00	$ 20,600
	23-1(b)	Executive Support	7:00	234,500	8:00	292,900
	23-1(c)	Communications	2:26	48,500	2:26	49,100
	23-1(d)	Financial and Administrative Services	18:00	517,000	18:00	526,700
		Total	28:26	$ 820,600	29:26	$ 889,300
60	23-2	Energy				
	23-2(a)	Policy Planning and Project Development	15:00	$ 655,800	16:00	$ 723,600
	23-2(b)	Provincial Energy Programs	11:00	430,300	11:00	454,300
	23-2(c)	Provincial Audit Programs	10:00	339,700	10:00	363,300
	23-2(d)	Cut Home Energy Costs (CHEC)	6:00	204,900	6:00	174,500
	23-2(e)	Manitoba Energy Council	NIL	NIL	NIL	NIL
		Total	42:00	$1,630,700	43:00	$1,715,700
61	23-3	Mineral Resources				
	23-3(a)	Mineral Resources Admin.	2:00	$ 78,000	2:00	$ 81,700
	23-3(b)	Petroleum	20:00	$ 622,700	20:00	$ 657,700
	23-3(c)	Mines	39:26	1,313,200	39:26	1,369,200
	23-3(d)	Geological Services	52:00	1,827,600	52:00	1,918,300
	23-3(e)	Canada-Manitoba Mineral Development Agreement (ERDA)	26:38	705,300	24:22	655,800
		Total	140:12	$4,546,800	137:48	$4,682,700
62	23-4	Expenditures Related to Capital	NIL	NIL	NIL	NIL
	23	TOTAL FOR ENERGY AND MINES	210:38	$6,998,100	210:22	$7,287,700

Note

1. The total dollar amount for staff salaries above must be reduced for transfers of $131,200 to the Canada/Manitoba Enabling Vote - Mineral Development Agreement, to arrive at net salary costs of $7,156,500.

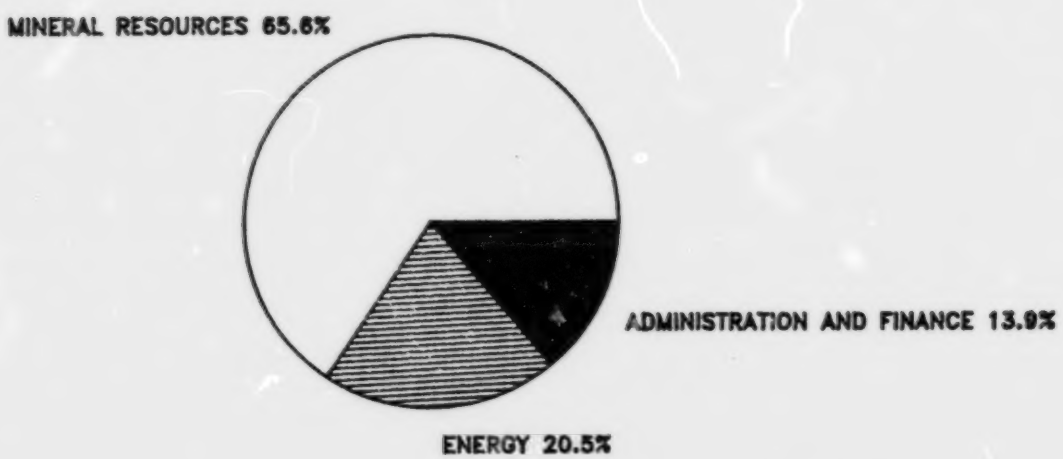
SCHEDULE 7

DEPARTMENT OF ENERGY AND MINES
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY MAJOR ELEMENT



SCHEDULE 8

1986/87 STAFF YEAR SUMMARY
PERCENTAGE DISTRIBUTION OF STAFF YEARS
BY OPERATING DIVISION



DEPARTMENT OF ENERGY AND MINES
STAFF YEAR SUMMARY
BY STAFF CATEGORY

SCHEDULE 9

	Managerial		Professional/ Technical		Administrative Support		Total	
Division	SY	$	SY	$	SY	$	SY	$
Admin. Finance	6:00	272,200	7:00	250,200	16:26	366,900	29:26	889,300
Energy Division	9:00	499,200	25:00	1,022,500	9:00	194,000	43:00	1,715,700
Minerals Division	13:00	718,900	93:22	3,238,600	31:26	725,200	137:48	4,682,700
	28:00	1,490,300	125:22	4,511,300	57:00	1,286,100	210:22	7,287,700

Note

1. The total dollar amount for the staff categories above must be reduced for transfer of $131,200 to the Canada/Manitoba Enabling Vote - Mineral Development Agreement, to arrive at net salary costs of $7,156,500.

PART 2
DETAILED FINANCIAL INFORMATION

Adjusted Vote 1986/87	Appro. No.	Energy and Mines (XXIII) Details of Appro.	Year Ending March 31, 1988	Resolution No.
$1,151,800	1.	ADMINISTRATION AND FINANCE	$1,220,500	59

. Provides for the executive management of the Department, overall planning and policy direction to the Department and co-ordination of Departmental activities.

. Provides centralized communications, financial, human resource management, information systems and administrative support to the Department.

				Reference Number
$ 20,600	1(a)	Minister's Salary	$ 20,600	1
321,800	1(b)	Executive Support	380,200	2
192,800	1(c)	Communications	193,400	3
616,600	1(d)	Financial and Administrative Services . .	626,300	4
$1,151,800			$1,220,500	

Sub-Appropriation No. 1A

REFERENCE NO. 1

MINISTER'S SALARY

Adjusted Vote 1986-87 SY	Adjusted Vote 1986-87 $		Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
1:00	20,600	PERSONNEL	1:00	20,600

Sub-Appropriation No. 1B

REFERENCE NO. 2

EXECUTIVE SUPPORT

Objectives/Activities

. Advises the Minister on energy and mineral matters.

. Co-ordinates and manages the activities of the Department.

Adjusted Vote 1986-87 SY	Adjusted Vote 1986-87 $		Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
		PERSONNEL		
1:00	66,200	Managerial	1:00	71,600
2:00	70,500	Professional/Technical	3:00	121,700
4:00	97,800	Administrative Support	4:00	99,600
7:00	234,500	Total Personnel	8:00	292,900
		OTHER EXPENDITURES		
	20,600	Transportation		20,600
	24,100	Communication		24,100
	21,400	Supplies and Services		21,400
	21,200	Other Operating		21,200
	87,300	Total Other Expenditures		87,300
	321,800	TOTAL EXPENDITURES		380,200

1. Increase due to staff year transferred from Manitoba Jobs Fund for Secretary to Limestone Coordinating Committee.

Sub-Appropriation No. 1C

REFERENCE NO. 3

COMMUNICATIONS

Objectives

- To maintain an easily accessible Info Centre, with a mobile component, to provide Manitobans with accurate and up-to-date information on energy conservation and management, minerals, including petroleum, and hydro development.

- To provide departmental employees with pertinent information about departmental activities.

- To promote energy conservation among the populace, generally.

- To provide Communications, public relations, advice, and material for the Manitoba Potash Project.

Activity Identification

- Maintains an Info Centre. During fiscal 1987/88, it will have been relocated from the main floor of Eaton Place to the fifth floor and will have taken on the additional task of disseminating departmental information through a mobile Info Centre which will visit a variety of locations throughout the province.

- Displays, in addition to the mobile Info Centre, will be set up and staffed at various locations throughout the province.

- A variety of brochures will be produced on topics within the mandate of the department.

- A variety of energy conservation outreach workshops will be organized.

- Energy Conservation Week, with an attendant energy conservation award, will be carried out.

- A variety of audio-visual programs on subjects within the departmental mandate will be produced or maintained.

- Speeches, news releases, and feature articles will be produced as appropriate and as requested.

- Advertising of the departmental programs will be carried out.

- The departmental annual report will be co-ordinated, edited and production supervised.

Expected Results

Contacts currently made through the Info Centre, in the order of 15,000 per year, will increase with the advent of mobile Info Centre. The Division produces the following: news releases, speeches, feature articles, brochures, pamphlets, reports, audio-visual programs, a mineral education series, community outreach activities, and advertisements for the Department's programs.

Adjusted Vote 1986-87			Year Ending March 31, 1988	
SY	$		SY	$
		PERSONNEL		
2:26	48,500	Administrative Support	2:26	49,100
		OTHER EXPENDITURES		
	5,000	Transportation		5,000
	71,800	Communication		71,800
	52,500	Supplies and Services		52,500
	15,000	Other Operating		15,000
	144,300	Total Other Expenditures		144,300
	192,800	TOTAL EXPENDITURES		193,400

Sub-Appropriation No. 1D

REFERENCE NO. 4

FINANCIAL AND ADMINISTRATIVE SERVICES

Objectives

- To provide centralized support services to the Department, including Financial Services, Personnel and Operational Support Services and Information Systems Services.

Activity Identification

A. Financial Services

- Co-ordination of departmental budget submission.
- Payment of accounts, grants and other financial transactions.
- Accounting for revenues received by the Department.
- Provision of ongoing budget analysis, monitoring of expenditures and provision of reports to departmental management.
- Assisting and advising program directors and managers in matters relating to financial and management aspects of program development, implementation and delivery.

B. Personnel and Operations

- Provision of personnel services including staffing, job evaluation, training and development, employee relations/counselling, performance management.
- Personnel/payroll documentation, benefits and records.
- Co-ordination of Affirmative Action and French Language Services.
- Co-ordination of central operations functions including departmental vehicles, office equipment, and accommodation.

C. Information Systems

- Maintenance/enhancement of existing computer based systems and development, design and implementation of new automated and manual systems.
- Support for office automation through the provision of word processing and other electronic services.
- Co-ordination of services between Branch clients and hardware/software vendors.
- Consultation in the systems area to the entire Department.
- Provision of library services to meet the resource/research needs of the staff of the Department.

Expected Results

A. Financial Services
- Processed and recorded departmental accounts payable/receivable and revenues.
- Prepared annual and quarterly estimates and cash flows.
- Monitored expenditures and revenues; prepared analysis reports.
- Cost shared claims prepared.
- Grant funding administered.
- Authority seeking documents reviewed.
- Requests for advice (policy, procedures) received and responded to.

B. Personnel and Operations
- Processed staffing requests and staffing appointments.
- Appointments of Affirmative Action Target Group members.
- Processed reclassification requests/series reviews conducted.
- Processed personnel and payroll documents.
- Training and development needs identified/training delivered.
- Requests for advice (policy, procedures, counselling) received and responded to.
- New employees oriented.
- Vehicle assignments, mileage reports, requests for service processed.

C. Information Systems
- Modified/enhanced/new systems requested and developed.
- Existence of current computer systems policy, procedures and standards.
- Requests for word processing services dealt with.
- Technical training needs identified and responded to.
- Updated listings of library acquisitions and holdings.
- Requests for library services received and responded to.

Adjusted Vote 1986-87			Year Ending March 31, 1988	
SY	$		SY	$
		PERSONNEL		
4:00	190,300	Managerial	4:00	180,000
4:00	118,600	Professional/Technical	4:00	128,500
10:00	208,100	Administratve Support	10:00	218,200
18:00	517,000	Total Personnel	18:00	526,700
		OTHER EXPENDITURES		
	26,300	Transportation		26,300
	14,000	Communication		14,000
	35,700	Supplies and Services		35,700
	23,600	Other Operating		23,600
	99,600	Total Other Expenditures		99,600
	616,600	TOTAL EXPENDITURES		626,300

Adjusted Vote 1986/87	Appro. No.	Energy and Mines (XXIII) Details of Appro.	Year Ending March 31, 1988	Resolution No.
$4,756,900	2.	ENERGY	$4,209,600	60

. Provides economic and policy analyses in support of the Department's energy and mineral resource management responsibilities.

. Provides a comprehensive range of energy conservation programs to reduce energy use in various sectors of the Manitoba economy.

. Provides on-site energy audits to businesses and community institutions to identify potential energy savings.

. Provides on-site audits and offers financial assistance to homeowners to identify and implement energy savings in the residential sector.

. Provides public input to the Minister on energy policy through the Manitoba Energy Council.

				Reference Number
$ 816,800	2(a)	Policy Planning and Project Development .	$1,150,600	1
1,477,100	2(b)	Provincial Energy Programs	781,800	2
728,000	2(c)	Provincial Audit Programs	513,300	3
1,700,000	2(d)	Cut Home Energy Costs (CHEC)	1,728,900	4
35,000	2(e)	Manitoba Energy Council	35,000	5
$4,756,900			$4,209,600	

Sub-Appropriation No. 2A

REFERENCE NO. 1

POLICY PLANNING AND PROJECT DEVELOPMENT

Objectives

The Policy, Planning and Project Development Division conducts strategic examinations of the energy and mineral sectors of the provincial economy; monitors emerging issues related to these sectors; provides economic analysis in support of the Department's energy and mineral resource management activities; assesses and advises on departmental measures for maintaining and enhancing development opportunities within the energy and mineral sectors, and recommends appropriate policies in respect to related issues whether of an intra or extra provincial nature.

Activity Identification

- Monitor and assess international, national and regional energy matters (pricing, supply, demand and distribution) relative to economic and policy implications for Manitoba.

- Examine and define current and future energy needs and supply options and energy development strategies to best meet the requirements of Manitobans in terms of cost and security.

- Conduct economic, financial and marketing studies which provide an information base for defining mineral development strategies.

- Undertake and co-ordinate activities in Sector C of the Canada-Manitoba Mineral Development Agreement.

- Provide analytical support activities relative to the proposed potash development in the Russell-Binscarth area.

- Undertake a comprehensive assessment of opportunities for improving the efficiency of energy end use within Manitoba.

- Evaluate existing Departmental programs and assist in new program development.

- Implement the policy of the Province in respect to natural gas deregulation, including provision of interventions before regulatory bodies.

- Participate in government/industry initiatives to mitigate problems facing single industry communities in respect to cyclical and structural difficulties facing Manitoba's mining industry.

Expected Results

The output of the Division includes: briefing documents and reports providing analyses and recommendations for implementing specific energy and mineral programs and development thrusts; market analyses of key energy and mineral commodities produced by or used in Manitoba; financial analyses of existing and proposed

development projects in the mineral and energy sectors; program evaluation and new program and project development.

Adjusted Vote 1986-87 SY	Adjusted Vote 1986-87 $		Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $	
		PERSONNEL			
4:00	231,200	Managerial	4:00	231,900	
9:00	383,900	Professional/Technical	10:00	449,000	1.
2:00	40,700	Administrative Support	2:00	42,700	
15:00	655,800	Total Personnel	16:00	723,600	
		OTHER EXPENDITURES			
	24,000	Transportation		24,000	
	12,000	Communication		12,000	
	87,900	Supplies and Services		362,900	
	37,100	Other Operating		28,100	
	161,000	Total Other Expenditures		427,000	2.
	816,800	TOTAL EXPENDITURES		1,150,600	

1. Increase of 1:00 SY for Analyst to undertake special projects and assist with program and policy development.
2. Increase in Other Expenditures is due primarily to costs associated with natural gas deregulation.

Sub-Appropriation No. 2B

REFERENCE NO. 2

PROVINCIAL ENERGY PROGRAMS

Objectives

- To assist in the development of meaningful energy projects that will lead to replication and to development of provincial policy and programs.

- To undertake demonstration type projects that will provide data and parameters both from an economic and physical perspective on what can be achieved in energy conservation.

- To develop broad public awareness of the potential of renewable energy and conservation technology.

- To exploit renewable resources, conserve energy and/or use energy more efficiently.

- To provide opportunities for the commercial application of the technologies within Manitoba.

- To create and preserve employment in new or existing energy-related industries.

Activity Identification

- Develop demonstration projects for various sectors of Manitoba's economy. Project ideas may arise from proposals submitted by businesses and individuals, or as a result of departmental policies and objectives.

- Liaise with other government departments who may jointly administer and/or fund projects. Most projects are jointly funded with Energy, Mines and Resources Canada under joint agreements.

- Manage and administer funding for completion of projects.

- Monitor the results of projects.

- Ensure that information arising from demonstration is transferred to appropriate sectors of the economy so that replication will take place. Information transfer is co-ordinated with the Communications and Community Relations Division of the Department.

Expected Results

Energy Technologies

- Demonstration programs in the residential sectors have provided information on cost effective measures for new home construction as well as a criteria for retrofitting older homes.

- This led to the development of the conservation information brochures for homeowners which are some of the more comprehensive residential conservation information booklets in Canada.

- The Energy Demo program and the Residential Component of T.E.A.M. projects led directly to the establishment of the Home CHEC-UP advisory program which provides home energy audits.

- The Arena-Recreation Demonstration program has assisted Manitoba Culture, Heritage and Recreation to develop energy policies. All new facilities they fund are built to energy efficient standards, and many facilities are proceeding with cost effective energy conservation renovations.

- Local production and expertise in areas such as heat exchangers, heat pumps and fleet testing has been developed through the energy programs.

- The various schools and hospitals have also implemented energy effective retrofits as a result of Enerschool and Enerhosp.

Public/Industry Education

- Arenas, recreation centres, school and hospital facilities have established energy management systems.

- The development of energy expertise in consulting firms as an offshoot of their involvement in the demonstration projects.

- A number of new projects have entered the market because of proven demonstrations under CREDA, e.g. demand controllers, heat pumps, air to air heat exchangers.

Energy Conservation

- The demonstrations have achieved energy savings ranging from 20% to 40% in residential units, 25% to 50% in schools and hospitals, and up to 33% in industry.

- The demonstrations confirmed that cost effective retrofits could achieve less than 5 year paybacks.

- Millions of dollars of potential savings have been identified.

- Barriers to extensive replication of energy saving technologies are being addressed in new program planning demonstrations.

Job Creation

- As an offshoot of proven technologies and education, Manitoba's consulting industry has grown substantially to service energy enlightened business and community organizations.

- Employment is being created by energy conservation contractors, and equipment manufacturers in the province.

Adjusted Vote 1986-87			Year Ending March 31, 1988		
SY	$		SY	$	
		PERSONNEL			
4:00	222,100	Managerial	4:00	226,900	
4:00	146,400	Professional/Technical	4:00	160,200	
3:00	61,800	Administrative Support	3:00	67,200	
11:00	430,300	Total Personnel	11:00	454,300	
		OTHER EXPENDITURES			
	125,000	Grants/Transfer Payments		105,000	
	20,000	Transportation		20,000	
	25,000	Communication		23,000	
	861,800	Supplies and Services		164,500	
	15,000	Other Operating		15,000	
	1,046,800	Total Other Expenditures		327,500	1.
	1,477,100	TOTAL EXPENDITURES		781,800	

1. Decrease in Other Expenditures due to:
   a) elimination of funding for interest charges on loan advances to the Manitoba Energy Authority.
   b) reduction in conservation and renewable, alternate energy demonstration and development projects under the Canada/Manitoba Conservation and Alternative Energy Agreement.

Sub-Appropriation No. 2C

REFERENCE NO. 3

PROVINCIAL AUDIT PROGRAM

Objectives

- To assist industrial, commercial and institutional organizations in the province to reduce energy consumption. (This sector accounts for 39% of provincial energy consumption).

- To identify technical opportunities to improve the efficient use of energy and reduce operating costs.

- To provide energy audits for Community CHEC and Business CHEC applicants.

- To provide loan assistance to small business, institutions and community based groups to implement projects which reduce consumption by 20% with simple paybacks of 5 years or less.

- To educate both the employees and management on how their facilities use energy resources.

- To disseminate information gained in the Manitoba Energy Audit Program through an energy management newsletter, and through educational seminars.

- To prepare a data base of energy consumption statistics for commercial, industrial and institutional facilities.

Activity Identification

Manitoba Energy Audit Program

Before any effective projects are undertaken, an assessment of a facility's present energy consumption is essential. All successful energy management programs begin with an audit. Our energy audit program provides decision makers with this vital step.

The on-site audit consists of interviewing the client, inspecting the facility's operation, analyzing current energy use, identifying areas of potential savings, presenting and discussing results and making recommendations for energy conservation retrofits. Off-site activities include preparation of a database of energy consumption statistics from energy audit data, preparation of the Energy Manager newsletter and seminars to disseminate energy management information to specific sectors through the use of case studies.

Business and Community CHEC

Provide loans up to $32,000 at the government's five year borrowing rate to assist in financing energy management retrofits to Manitoba small businesses (Business CHEC); municipalities, institutions and non-profit organizations (Community CHEC). Funds are drawn from the Energy Conservation Loan Fund.

Expected Results

Energy Conservation

- Energy consumption within Manitoba has been reduced by $3,000,000 annually due to the Energy Audit Program. This is expected to increase in 1987/88.

- The program generates over $4.00 in reduced energy consumption annually for Manitoba for every dollar spent on the program.

- Projected savings for previous Business/Community CHEC projects are $1.6 million annually.

Client Education

- 39% of all projects identified are expected to be implemented by the clients.

- 90% of all clients will implement one or more of the identified projects.

- Over 250 clients have implemented retrofits totalling over $5.3 million under the previous Community/Business CHEC grant program.

Provincial Image

- Over 1,200 audits have been conducted at facilities across the province. It is estimated that an additional 160 audits will be conducted in the 1987/88 fiscal year.

- 89% of all facilities interviewed by an independent evaluation consultant feel the program is a worthwhile government expenditure.

Job Creation

- Business/Community CHEC created 15,400 work days of employment from March, 1984 to March, 1986. Job creation will continue under the revised Loan program.

Adjusted Vote 1986-87			Year Ending March 31, 1988		
SY	$		SY	$	
		PERSONNEL			
9:00	319,000	Professional/Technical	9:00	344,600	
1:00	20,700	Administrative Support	1:00	18,700	
10:00	339,700	Total Personnel	10:00	363,300	
		OTHER EXPENDITURES			
	232,300	Grants/Transfer Payments		-0-	
	10,400	Transportation		10,400	
	48,500	Communication		42,500	
	29,600	Supplies and Services		29,600	
	4,000	Capital		4,000	
	63,500	Other Operating		63,500	
	388,300	Total Other Expenditures		150,000	1.
	728,000	TOTAL EXPENDITURES		513,300	

1. Decrease in Other Expenditures due to non-recurring grant funding for Business/Community CHEC.

Sub-Appropriation No. 2D

REFERENCE NO. 4

CUT HOME ENERGY COSTS (HOME CHEC-UP/CHEC LOAN)

Objectives

- To reduce the energy consumption of Manitoba's residential sector.
- To ensure that correct and proper retrofit strategies are implemented by offering advice and planning through the Home CHEC-UP program.
- To provide financial assistance in the form of a low interest loan (CHEC Loan) to homeowners who wish to implement retrofit measures recommended by the Home CHEC-UP Advisors.
- To assist and advise contractors on proper retrofit techniques and to ensure quality control by providing inspection service for work undertaken in the CHEC Loan program on a random and request basis.
- To provide well defined policies, procedures and coordination in delivering CHEC Loan and Home CHEC-UP programs.

Activity Identification

- Co-ordinate program delivery through the various agencies that interface with these programs (Manitoba Hydro, Winnipeg Hydro, Department of Finance).
- Provide quality control in the retrofit field by monitoring the activities of contractors through inspections.
- Provide terms of reference and interpretation of legislation to both Winnipeg Hydro and Manitoba Hydro on administration and delivery of these programs.
- Maintain delinquent loan files, including filing claims against bankrupt debtors, maintaining lien documentation and undertaking collection on past due accounts.
- Provide direction to Manitoba Hydro in co-ordinating the Energy Advisors. Manitoba Hydro is responsible for the supervision and employment of the Home CHEC-UP Advisors.
- Ensure that Energy Advisors are strategically located throughout Manitoba based on population distribution. Homeowners of all official data regions are eligible to apply for a Home CHEC-UP energy analysis.
- Maintain the updating and quality control of the CHEC-UP Advisors.

- The energy analysis includes a site visit, complete analysis of the home, including a heat loss calculation to identify cost-effective retrofit measures, an informal discussion with the homeowner explaining in detail the findings of the analysis, followed by a report highlighting all areas of the analysis. All of these activities are carried out by the CHEC-UP Advisor.

Expected Results

- The optimum result expected of this program is a reduction in energy demand for residential heating. Homeowners who use the program should note results in a reduction in their energy consumption as well as improved living conditions. Dollar savings may or may not be realized as pricing cannot be considered a factor, only a unit of measure.

- Quality retrofits will be carried out, educating the homeowner and contractor, and ensuring suitable construction practices.

Adjusted Vote 1986-87			Year Ending March 31, 1988	
SY	$		SY	$
		PERSONNEL		
1:00	35,900	Managerial	1:00	40,400
2:00	67,900	Professional/Technical	2:00	68,700
3:00	101,100	Administrative Support	3:00	65,400
6:00	204,900	Total Personnel	6:00	174,500
		OTHER EXPENDITURES		
	15,000	Transportation		15,000
	150,000	Communication		148,000
	1,325,100	Office Supplies & Services		1,386,400
	5,000	Other Operating		5,000
	1,495,100	Total Other Expenditures		1,554,400
	1,700,000	TOTAL EXPENDITURES		1,728,900

Subappropriation No. 2E

REFERENCE NO. 5

MANITOBA ENERGY COUNCIL

Objectives

- To develop and propose to the Minister, programs and measures relating to the use, conservation, allocation or supply of energy; to disseminate to the public information regarding energy; and to provide the Minister with assessments and recommendations concerning energy policy.

Activities Identification

- The council reviews policies and operations of the Energy Management Division
- The council reviews policies and programs from other jurisdictions.

Expected Results

The major benefit comes from the collective wisdom of informed Manitobans in energy matters who review existing Government programs and propose alternatives to same.

Adjusted Vote 1986-87			Year Ending March 31, 1988	
SY	$		SY	$
NIL	NIL	PERSONNEL	NIL	NIL
		OTHER EXPENDITURES		
	8,000	Personnel Services - Board Members		8,000
	2,000	Transportation		2,000
	1,000	Communication		1,000
	21,500	Supplies & Services		21,500
	2,500	Other Operating		2,500
	35,000	Total Other Expenditures		35,000
	35,000	TOTAL EXPENDITURES		35,000

Adjusted Vote 1986/87	Appro. No.	Energy and Mines (XXIII) Details of Appro.	Year Ending March 31, 1988	Resolution No.
$6,356,800	3.	MINERAL RESOURCES	$6,492,800	61

. Provides for the administration and management of the Province's mineral resources to ensure that they are explored, developed and extracted in a manner consistent with accepted practices of good husbandry and for the benefit of all Manitobans.

. Provides for identification and documentation of the Province's geological data base for use in mineral resource appraisal, land use planning, and in addressing environmental concerns.

. Provides for improved efficiency of mineral exploration in the Province, the pioneering of safer and more productive mining methods, and for the identification of new markets and products for Manitoba's mineral resources.

. Provides for the administration and management of the Province's petroleum resources, including exploration, development, production and transportation of crude oil and natural gas.

				Reference Number
$ 98,000	3(a)	Mineral Resources Administration	$ 101,700	1
758,700	3(b)	Petroleum	$ 793,700	2
1,677,400	3(c)	Mines	1,728,500	3
2,060,600	3(d)	Geological Services	2,151,300	4
	3(e)	Canada-Manitoba Mineral		
1,762,100		Development Agreement (ERDA)	1,717,600	5
$6,356,800			$6,492,800	

Subappropriation No. 3A

REFERENCE NO. 1

MINERAL RESOURCES ADMINISTRATION

Objectives

- Development and management of the Provincial mineral resources in accord with government policy and legislation and in a manner that will provide maximum long-term benefits to the Province.

Activities Identification

- Reviews, directs and coordinates programs of the two operating Branches of the Division.
- Maintains liaison with senior personnel in the mineral industry (provincial, national and international) and the federal, provincial and territorial governments.
- Participates in mineral and mining tax policy review and development and in promoting mineral development in the province.
- Negotiates agreements with potential mineral resource developers and the provincial operating industry.
- Deals with other departments, municipal governments and Crown agencies on matters involving mineral resources and the mining industry.
- Monitors current mineral industry trends and changing technologies, keeping the Minister and Deputy Minister informed and aware of major implications, adjusting existing programs as deemed necessary.

Expected Results

- Reports, revisions, etc. listed for the Geological Services and Mines Branches.
- Agreements with resource developers and Manitoba operating companies.
- Reports of Federal/Provincial/Territorial Task Forces.
- Cabinet and Treasury Board Submissions.
- Memos, letters, briefing and position papers and recommendations for the Minister and Deputy Minister.
- Letters to senior federal personnel, provincial and territorial officials and senior industry personnel.

Adjusted Vote 1986-87			Year Ending March 31, 1988	
SY	$		SY	$
	PERSONNEL			
1:00	59,800	Managerial	1:00	62,200
1:00	18,200	Administrative Support	1:00	19,500
2:00	78,000	Total Personnel	2:00	81,700
		OTHER EXPENDITURES		
	5,500	Transportation		5,500
	4,000	Communication		4,000
	2,500	Supplies and Services		2,500
	500	Capital		500
	7,500	Other Operating		7,500
	20,000	Total Other Expenditures		20,000
	98,000	TOTAL EXPENDITURES		101,700

Sub-Appropriation No. 3B

REFERENCE NO. 2

PETROLEUM

Objectives

- To ensure that the province's crude oil and natural gas resources are explored and developed in accordance with government policy and legislation and in a manner which maximizes benefits to the people of Manitoba while minimizing effects on the environment and other land users.

Activity Identification

- Plan, recommend, implement, administer, monitor and evaluate petroleum resource policies.
- Administer regulations under The Mines Act governing the disposition of Crown oil and natural gas rights, including the sale of leases by public tender and the enforcement of lease conditions.
- Administer and enforce regulations under The Mines Act governing geophysical exploration operations.
- Administer and enforce regulations under The Mines Act governing drilling and production operations.
- Collect Crown oil and natural gas royalties and related petroleum revenues.
- Administer the The Pipe Line Act.
- Collect, record and publish statistics on crude oil and salt water produced from and disposed into each active well.
- Provide technical assistance to The Oil and Natural Gas Conservation Board.
- Conduct technical studies and prepare and publish reports designed to assist and encourage new exploration and development and to maximize recovery of existing reserves.
- Provide consultation to the petroleum industry and information to the general public.

Expected Results

- Legislation, regulations and policies that meet government objectives.
- A petroleum industry that is kept well informed of new policies and government initiatives.
- Compliance by industry with regulatory requirements.
- A competitive environment to attract and maintain reasonable levels of petroleum exploration and development activity.
- Accurate and up-to-date Crown oil and natural gas rights ownership and disposition information.
- Conduct two public sales of Crown oil and natural gas leases each year.
- Administer all active leases.
- Collect and account for all Crown royalty, rental and other revenue payable.
- Administer petroleum incentive programs.
- Accurately process, within established time guidelines, all applications received.
- License all new wells and geophysical programs in accordance with regulatory requirements.
- Provide technical assistance as required by The Oil and Natural Gas Conservation Board.
- Prepare and publish 2-4 technical reports each year on Manitoba'a petroleum potential.
- Provide industry and general public with timely information on petroleum activities in the province.

Adjusted Vote 1986-87			Year Ending March 31, 1988	
SY	$		SY	$
		PERSONNEL		
4:00	183,400	Managerial	4:00	202,800
8:00	278,700	Professional/Technical	8:00	284,300
8:00	160,600	Administrative Support	8:00	170,600
20.00	622,700	Total Personnel	20.00	657,700
		OTHER EXPENDITURES		
	28,500	Transportation		28,500
	44,100	Communication		44,100
	37,600	Supplies and Services		37,600
	25,800	Other Operating		25,800
	136,000	Total Other Expenditures		136,000
	758,700	TOTAL EXPENDITURES		793,700

Sub-Appropriation No. 3C

REFERENCE NO. 3

MINES

Objectives

- The primary objective of the Mines Branch is to ensure that the mineral endowment of the province is explored, developed and extracted in a manner consistent with accepted practices of good husbandry and which provides the maximum benefits to the people of Manitoba.

Activity Identification

- In addition to administering relevant sections of The Mines Act, the Branch also administers The Industrial Minerals Drilling Act as well as regulations under the former, including the Mineral Disposition Regulation and the Quarrying Minerals Regulation. Administration of these regulations give rise to a number of activities which include the following:

  - establish and maintain an accurate and efficient record keeping system for mineral dispositions in order to ensure collection of all fees, rentals and royalties due to the Crown;

  - minimize disputes involving mineral dispositions by maintaining an effective claims inspection service;

  - promote exploration and development of mineral resources through compilation, evaluation and dissemination of geoscientific data;

  - complete an inventory of the aggregate resources in the province;

  - minimize sterilization of mineral resources by conflicting land uses;

  - ensure that lands used for mining purposes are rehabilitated progressively and on abandonment of the mining operation.

Expected Results

- Compliance with the requirements of statutes and regulations (mine inspections);

- Successful completion of projects such as the development and distribution of maps and reports dealing with mineral resources;

- Resolution of mine claim disputes in a satisfactory manner;

- Records of mineral dispositions are accurate and up-to-date;

- Mines Branch was involved in a number of projects in the Canada/Manitoba Mineral Development Agreement under ERDA. In 1985/86, projects involving research on managing mine wastes and CAD (computer assisted design) for mine development were continued. The programs will be in progress for the next three years. Additional projects will be planned this year and implemented over the next three years. All of these projects are designed to assist the Manitoba mining industry by reducing production costs, thereby improving the industry's competitive position in world markets.

Vote 1986-87			Ending March 31, 1988	
SY	$		SY	$
		PERSONNEL		
4:00	220,700	Managerial	4:00	233,100
20:00	731,900	Professional/Technical	20:00	766,300
15:26	360,600	Administrative Support	15:26	369,800
39.26	1,313,200	Total Personnel	39.26	1,369,200
		OTHER EXPENDITURES		
	88,000	Transportation		88,000
	56,300	Communication		56,300
	122,400	Supplies and Services		122,400
	97,500	Other Operating		92,600
	364,200	Total Other Expenditures		359,300
	1,677,400	TOTAL EXPENDITURES		1,728,500

Sub-Appropriation No. 3D

REFERENCE NO. 4

GEOLOGICAL SERVICES

Objectives

- Geological Services Branch comprises "operational" Geological Surveys and Minerals Investigations Sections, and "support services" constituting the Analytical, Editorial/Cartographic, and Administrative/Expediting Sections.

- Geological Survey and Minerals Investigations Sections are fully proactive, conducting field surveys and investigations throughout the Province to document, sample and evaluate rock and mineral resource potential in Manitoba.

- Analytical and Editorial/Cartographic Sections service the needs of the Mines, Petroleum and Geological Services Branch as well as providing assays to claim holders with properties in good standing. Administrative/Expediting Section provides all secretarial/clerical support to the Geological Services Branch as well as all logistical/expediting support for annual field operations and arrangements for Annual Meeting with Industry.

Activity Identification

- Provides scientifically current geological, geophysical and geochemical map coverage of Manitoba.

- Identifies through geoscience surveys and advanced research the distribution and character of Manitoba's geology.

- Provides advanced analysis of the geology of Manitoba's mineral deposits through surveys and applied research.

- Expands the scope and extent of mineral exploration in Manitoba by generating new geological models and concepts to encourage exploration for new types of mineral deposits.

- Optimizes the use of Manitoba mineral resources.

- Encourages and fosters new developments in exploration technologies.

- Encourages, sponsors and coordinates relevant technical input from all agencies particularly universities in Manitoba.

- Supports wise and appropriate use of all Provincial lands by providing relevant earth science information to assist mineral economic, environmental and land use planning.

- Annually implements systematic mapping and sampling programs that will result in the systematic documentation of the geology and mineral resources of Manitoba, providing information on their composition and structure that can be used to determine their origin and potential for exploitation.

- Recommends and monitors Federal minerals programming in Manitoba that will complement and assist in the attainment of the above objectives particularly those implemented through the Canada/Manitoba MDA. Federal delivery scheduled for 1987/88 will amount to $1.5 M.

- Federal and Provincial programming are detailed in an annual Workplan, copies of which are forwarded to senior officials in industry.

- With the signing of the Canada/Manitoba Mineral Development Agreement in April 1984, the greater proportion of the Geological Services Branch's resources are being used to implement Sector 'A' Geoscientific activities under the Agreement. Permanent staffing levels have been maintained at 1983-84 levels, however, additional term staff (14:06 SY) have been recruited to facilitate implementation of the minerals-oriented programming which includes hiring seasonal student assistants (8:06 SY). Emphasis is given to regions containing an existing infrastructure as well as mining communities whose life expectancy is threatened by rapidly dwindling ore reserves.

Expected Results

- Results of geological, geochemical and geophysical surveys are released in technical reports and maps issued periodically as projects are completed. These outputs are augmented by:

  - annual Report of Field Activities and preliminary maps (November).

  - annual Progress Reports (April-May).

  - annual Public Meetings with Industry (November)

  - regional briefing sessions in each of the mining districts prior to the summer field seasons.

  - field tours and demonstrations in areas of mining potential.

  - technical papers and talks given at Provincial, National and International Symposia.

  - displays and poster sessions at Provincial and National Conferences.

  - technical presentations given to policy advisors and senior administration.

- on-the-job field training program (3 months duration) for University students.
- ongoing consultations and advice to mineral explorationists.

Adjusted Vote 1986-87			Year Ending March 31, 1988	
SY	$		SY	$
		PERSONNEL		
4:00	211,500	Managerial	4:00	220,800
43:00	1,492,000	Professional/Technical	43:00	1,569,800
5:00	124,100	Administrative Support	5.00	127,700
52.00	1,827,600	Total Personnel	52.00	1,918,300
		OTHER EXPENDITURES		
	15,500	Transportation		15,500
	62,000	Communication		62,000
	105,500	Supplies and Services		105,500
	39,000	Capital		39,000
	11,000	Other Operating		11,000
	233,000	Total Other Expenditures		233,000
	2,060,600	TOTAL EXPENDITURES		2,151,300

Sub-Appropriation No. 3E

REFERENCE NO. 5

CANADA/MANITOBA MINERAL DEVELOPMENT AGREEMENT (ERDA)

Objectives

Sector A - Geoscientific Activities

- Provides scientifically current geological, geophysical and geochemical map coverage of Manitoba.

- Identifies through geoscience surveys and advanced research the distribution and character of Manitoba's geology.

- Provides mineralogical and rock analysis expertise in support of geoscience surveys and research and to fulfill service to explorationists set out in the Mining Act.

Sector B - Mining and Minerals Technology Research & Development

- Fosters research projects in the mining and mineral processing sectors of the mineral industry of the Province that will benefit the provincial economy.

- Encourages use of current technology for specific application at mines.

- Assists in developing research facilities and expertise for the mineral industry in environmental impact within the mineral industry.

- Co-operates and co-ordinates with Federal and inter-government agencies in areas affected by or having an effect on the mineral industry.

Sector C - Development Studies

- Conducts government-initiated projects to identify, analyze and promote opportunities for development through commodity-oriented market and feasibility studies, and to identify problems affecting productivity and develop recommendations for solving these problems.

Sector D - Public Information, Evaluation and Administration

- To chronicle the achievements of the agreement.

- To establish and enhance public understanding of the programs and projects of the agreement.

- To establish good communications on behalf of the agreement with interested parties including the news media, Manitoba's mining communities, the mineral industry, and related service industries, and the scientific, business and educational communities.

- To highlight the message that the purpose of the agreement is to improve socio-economic conditions in Manitoba by assisting the mineral industry to become more competitive in international markets.

- To acknowledge fairly the contributions to the agreement by Canada and Manitoba.

- To highlight the role of the mining industry:

  a) as a significant regional employer, especially in the north; and
  b) as a producer of industrial as well as metallic minerals.

- To acknowledge the contribution of the mineral industry to the provincial economy.

Activities Identifications

Sector A - Geoscientific Activities

- Federal and Provincial programming are detailed in an annual Workplan, copies of which are forwarded to senior officials in industry.

- With the signing of the Canada/Manitoba Mineral Development Agreement in April 1984, the greater proportion of the Geological Services Branch's resources are being used to implement Sector 'A' Geoscientific activities under the Agreement. Permanent staffing levels have been maintained at 1983-84 levels, however, additional term staff (14:06 SY) have been recruited to facilitiate implementation of the minerals-oriented programming which includes hiring seasonal student assistants (8:06 SY). Emphasis is given to regions containing an existing infrastructure as well as mining communities whose life expectancy is threatened by rapidly dwindling ore reserves.

Sector B - Mining and Minerals Technology, Research and Development

- Proposes basic research projects to industry in mining and mineral processing sectors.

- Receives proposals from industry for new projects.

- Encourages participation by industry and consulting groups in developing a mineral technology in Manitoba.

- Prepares annual plans for approval by the technical committee and management board.

- Prepares Submission to Treasury Board for funding approval.

- Prepares documents for agreements with contractor.

Sector C - Development Studies

- Conducts economic, financial analysis, promotional and marketing studies in support of policy and resource development in Manitoba.

Sector D - Public Information, Evaluation and Administration

- Printing production.
- Audio-visual program for schools.
- Advertising
- Newsletter
- Industry Relations
- Community Relations
- Visuals Library
- Media Relations

Expected Results

Sector A - Geoscientific Activities

- Results of geological, geochemical and geophysical surveys are released in technical reports and maps issued periodically as projects are completed. These outputs are augmented by:

  - annual Report of Field Activities and preliminary maps (November).

  - annual Progress Reports (April-May).

  - annual Public Meetings with Industry (November).

  - regional briefing sessions in each of the mining districts prior to the summer field seasons.

  - field tours and demonstrations in areas of mining potential.

  - technical papers and talks given at Provincial, National and International Symposia.

  - displays and poster sessions at Provincial and National Conferences.

  - technical presentations given to policy advisors and senior administration.

  - on-the-job field training programs (3 months duration) for University students.

  - ongoing consultations and advice to mineral explorationists.

Sector B - Mining and Minerals Technology, Research and Development

- Technical reports on research projects.
- In plant knowledge of mineral process.
- Safer working environment.

Sector C - Development Studies

- Outputs primarily in the form of reports, publications, briefing documents and recommendations.

Sector D - Public Information, Evaluation and Administration

- The outputs of the public information activities include brochures, an audio-visual program for schools, a quarterly newsletter, news releases, ministerial statements, feature articles and an appropriate variety of community relations activities which include the setting up and staffing of displays.

Adjusted Vote 1986-87			Year Ending March 31, 1988		
SY	$		SY	$	
		PERSONNEL			
24:38	665,100	Professional/Technical	22:22	618,200	1.
2:00	40,200	Administrative Support	2:00	37,600	
	(141,100)	Less: Transferred to Enabling Vote 26 . .		(131,200)	
26:38	564,200	Total Personnel	24:22	524,600	
		OTHER EXPENDITURES			
	208,000	Transportation		208,000	
	205,000	Communication		200,000	
	791,400	Supplies and Services		791,400	
	63,000	Capital		63,000	
	230,000	Other Operating.		228,900	
	(299,500)	Less: Transferred to Enabling Vote 26 . .		(298,300)	
	1,197,900	Total Other Expenditures		1,193,000	
	1,762,100	TOTAL EXPENDITURES		1,717,600	

1. Reduction due to non-recurring summer student staffing under Sector A.

Adjusted Vote 1986/87	Appro. No.	Energy and Mines (XXIII) Details of Appro.	Year Ending March 31, 1988	Resolution No.
$ 172,000	4.	EXPENDITURES RELATED TO CAPITAL	$ 50,000	62
		. Provides for the capital portion of energy demonstration projects planned under Provincial Energy Programs.		

				Reference Number
$ 172,000	(a)	Capital Grants	50,000	1

Sub-Appropriation No. 4A

REFERENCE NO. 1

CAPITAL GRANTS

Objectives/Activity Identifications

- To provide capital grants for the purchase of equipment for installation of ground source heat pumps.

Expected Results

- Evaluation of the practicability of ground source heat pumps.

Adjusted Vote 1986-87			Year Ending March 31, 1988		
SY	$		SY	$	
NIL	NIL	PERSONNEL	NIL	NIL	
		OTHER EXPENDITURES			
	172,000	Capital - Equipment		50,000	1.
	172,000	TOTAL EXPENDITURES		50,000	

1. Reduction due to fewer capital grants in relation to Provincial Energy Programs.

PART 3
HISTORICAL INFORMATION

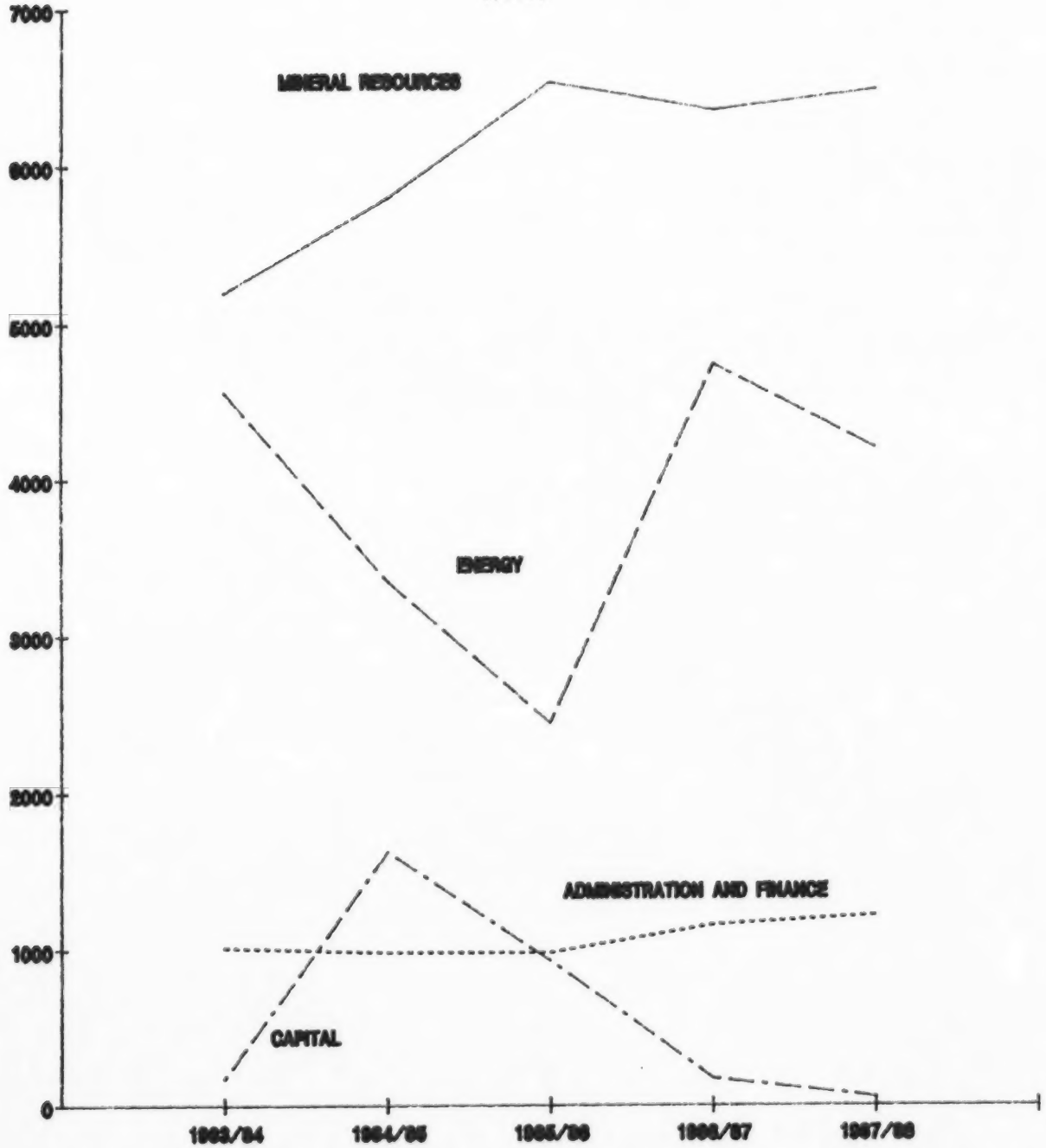
APPENDIX 1

DEPARTMENT OF ENERGY AND MINES
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY
BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 1984 - MARCH 31, 1988

Program	Actual Expenditures 1983/84 SY	$	Actual Expenditures 1984/85 SY	$	Actual Expenditures 1985/86 SY	$	Adjusted Vote 1986/87 SY	$	Main Estimates 1987/88 SY	$
Admin. & Finance	18:27	1,009.6	25:23	984.0	25:50	987.9	28:26	1,151.8	29:26	1,220.5
Energy	41:21	4,558.9	28:43	3,344.3	35:49	2,444.7	42:00	4,756.9	43:00	4,209.6
Mineral Resources	135:32	5,198.8	118:11	5,796.1	140:15	6,533.0	140:12	6,356.8	137:48	6,492.8
Capital	-	170.0	-	1,633.4	-	933.5	-	172.0	-	50.0
Totals	195:28	10,937.3	172:25	11,757.8	202:10	10,899.1	210:38	12,437.5	210:22	11,972.9

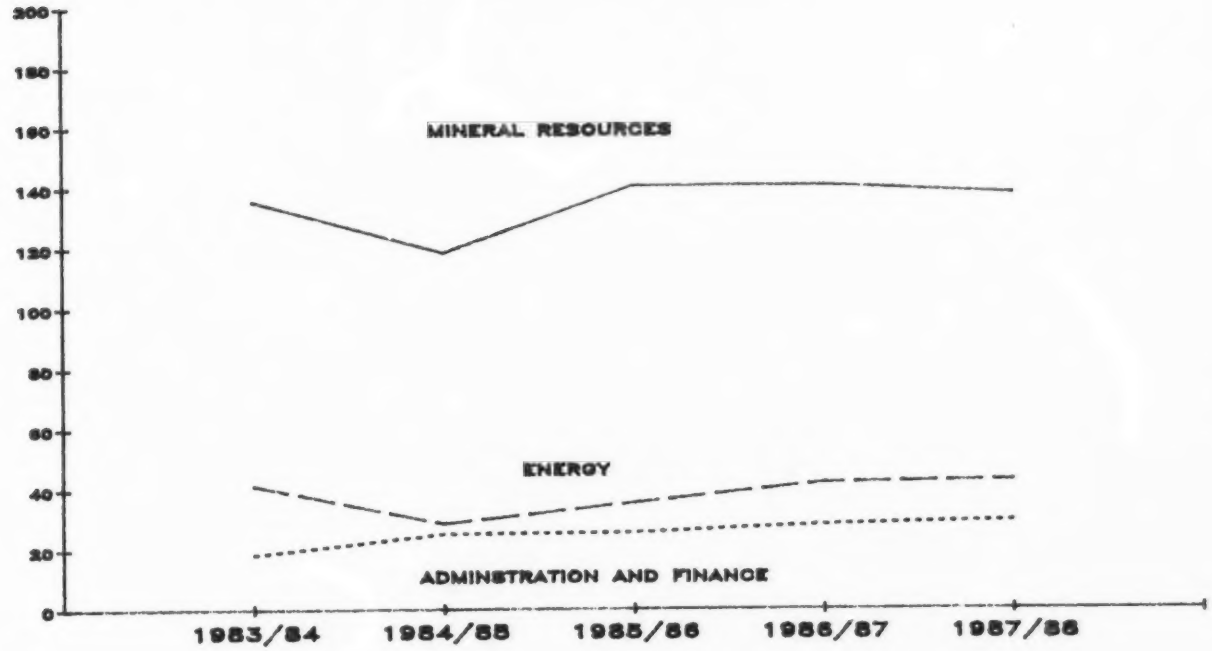
DEPARTMENT OF ENERGY AND MINES
FIVE YEAR EXPENDITURE HISTORY
BY OPERATING DIVISION

($000)



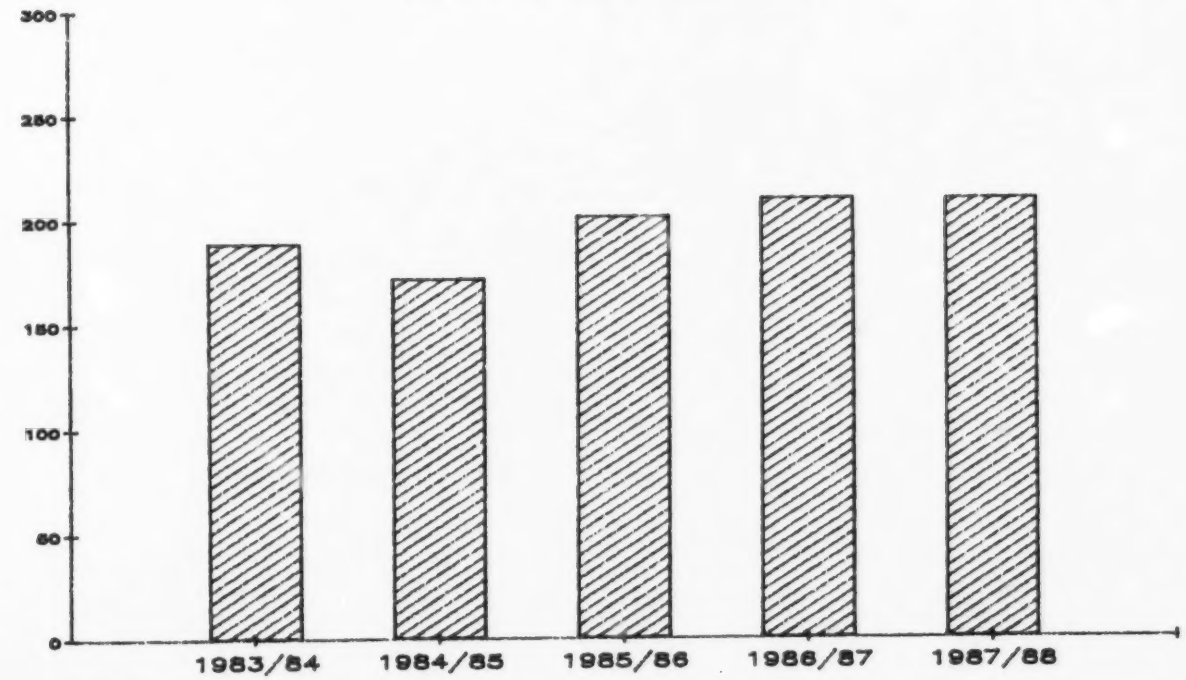
APPENDIX 3

DEPARTMENT OF ENERGY AND MINES
FIVE YEAR STAFFING HISTORY
BY OPERATING DIVISION



APPENDIX 4

DEPARTMENT OF ENERGY AND MINES
FIVE YEAR STAFF HISTORY



PART 4
GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Included in this category are:

Executive Management	Deputy Minister or equivalent
Senior Management	Division heads including ADM's, Executive Directors or those management positions reporting directly to the Deputy Minister.
Middle Management	Branch Directors or equivalent
*First-line Management	One reporting level below middle management

* First-line managers who meet this aforementioned management criteria are normally located in departments with large and complex organizational structures.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium, Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, couriers, rail).
Communication	Telephone, Electronic mail, Postage, Advertising, Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer related charges, Loss, damage, insurance and extraordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).

Other Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.